

## Department of Labor

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,054,474	\$0	(\$2,054,474)
Total Interagency Transfers	2,675,653	2,937,746	262,093
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	89,939,698	91,923,566	1,983,868
Interim Emergency Board	0	0	0
Federal Funds	135,444,237	139,655,718	4,211,481
<b>Total</b>	<b>\$230,114,062</b>	<b>\$234,517,030</b>	<b>\$4,402,968</b>
T. O.	1,208	1,208	0



## Office of Workforce Development

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$2,054,474	\$0	(\$2,054,474)
Total Interagency Transfers	2,675,653	2,937,746	262,093
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	49,271,158	51,053,670	1,782,512
Interim Emergency Board	0	0	0
Federal Funds	134,673,627	138,892,399	4,218,772
<b>Total</b>	<b>\$188,674,912</b>	<b>\$192,883,815</b>	<b>\$4,208,903</b>
T. O.	1,059	1,059	0

### Administrative

To provide management for the agency's programs and to communicate direction and leadership for the department.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$644,675	\$0	(\$644,675)
Total Interagency Transfers	138,128	143,129	5,001
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	239,032	448,801	209,769
Interim Emergency Board	0	0	0
Federal Funds	2,590,230	2,301,931	(288,299)
<b>Total</b>	<b>\$3,612,065</b>	<b>\$2,893,861</b>	<b>(\$718,204)</b>
T. O.	40	40	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
MOF Substitution: This adjustment swapped a total of \$1,397,613 in General Funds for Penalty and Interest Fund in the Occupational Information Systems Program (\$1,120,192 in operational service fees) and in the Administration Program (\$277,421 Auditor's Fees).	General Fund (Direct)	(\$277,421)
	Labor-Workforce Development	
	Training Account	\$277,421
	<b>Total</b>	<b>\$0</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To maintain a customer (user) satisfaction level of 79% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.	Customer (user) satisfaction percentage	65%	79%	14%



## Management and Finance

To provide fiscal, technical, and other support services for other programs of the department.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	746,963	767,301	20,338
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	153,342	157,962	4,620
Interim Emergency Board	0	0	0
Federal Funds	12,016,965	12,705,501	688,536
<b>Total</b>	<b>\$12,917,270</b>	<b>\$13,630,764</b>	<b>\$713,494</b>
T. O.	143	143	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
Standard Salary Adjustments	Federal Funds	\$734,700
	Interagency Transfers	\$45,668
	Labor - Penalty and Interest Account	\$9,374
	<b>Total</b>	<b>\$789,742</b>

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To foster an environment of teamwork and excellent customer service in support of the agency.	Personnel turnover rate	12%	11%	(1)%

## Occupational Information System

To administer and provide assistance for the Occupational Service System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting information component on projected workforce growth, job growth, and demand.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$1,109,799	\$0	(\$1,109,799)
Total Interagency Transfers	609,643	832,268	222,625
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	233,897	1,305,755	1,071,858
Interim Emergency Board	0	0	0
Federal Funds	7,924,999	9,134,683	1,209,684
<b>Total</b>	<b>\$9,878,338</b>	<b>\$11,272,706</b>	<b>\$1,394,368</b>



**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
T. O.	134	134	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
MOF Substitution: This adjustment swapped a total of \$1,397,613 in General Funds for Penalty and Interest Fund in the Occupational Information Systems Program (\$1,120,192 in operational service fees) and in the Administration Program (\$277,421 Auditor's Fees).	General Fund (Direct)	(\$1,120,192)
	Interagency Transfers	\$46,362
	Federal Funds	\$47,768
	Labor-Workforce Development Training Account	\$1,026,062
	<b>Total</b>	<b>\$0</b>
Office of Information Technology Projects	General Fund (Direct)	\$148,262
	Interagency Transfers	\$99,897
	Federal Funds	\$1,060,980
	Labor-Penalty and Interest Account	\$30,861
	<b>Total</b>	<b>\$1,340,000</b>
Standard Salary Adjustments	Federal Funds	\$824,132
	General Fund (Direct)	\$82,137
	Interagency Transfers	\$63,398
	Labor-Penalty and Interest Account	\$24,323
	<b>Total</b>	<b>\$993,990</b>
Net Acquisitions and Major Repairs	Federal Funds	(\$887,650)
	General Fund (Direct)	(\$126,091)
	Labor-Penalty and Interest Account	(\$26,198)
	<b>Total</b>	<b>(\$1,039,939)</b>

**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.	Number of providers trained	557	668	111
	Percentage of providers trained/retrained	20%	20%	0%
Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.	Number of training providers participating in scorecard	196	196	0
	Percentage of scorecard results available for display on LDOL web-site	100%	100%	0%
Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.	Percentage of Louisiana Occupational Information System database completed	90%	90%	0%



## Job Training and Placement

To provide placement and related services to job seekers, to provide recruitment and technical services to employers, to provide service contracts with employers, to provide service contracts with delivery organizations, to implement innovative projects that will enhance the employability skills of job seekers, and to provide services to the business community.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$300,000	\$0	(\$300,000)
Total Interagency Transfers	1,180,919	1,195,048	14,129
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	41,374,466	41,435,127	60,661
Interim Emergency Board	0	0	0
Federal Funds	86,326,144	87,822,280	1,496,136
<b>Total</b>	<b>\$129,181,529</b>	<b>\$130,452,455</b>	<b>\$1,270,926</b>
T. O.	501	501	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
<b>There are no major changes in funding other than standard statewide adjustments.</b>		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.	Workforce Investment Area program participant customer satisfaction rate	72%	72%	0%
	Employer satisfaction rate	72%	72%	0%
To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.	Number of adults entered employment	40,000	35,000	(5,000)
	Adult employment retention rate - six months after exit	76%	80%	4%
	Adult average earnings change - six months after exit	\$4,000	\$3,500	(\$500)
	Dislocated workers earnings replacement rate - six months after exit	90%	85%	(5)%
	Number of job orders entered onto LDOL website directly by employers	25	25	0
To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.	Number of reportable services for job seekers	33,000	33,000	0
	Number entered employment	4,000	3,500	(500)
	Follow-up retention rate - six months after exit	50%	70%	20%
	Average earnings change - six months after exit	\$3,000	\$2,800	(\$200)



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.	Placement in employment or education	Not provided	63%	Not applicable
	Attainment of degree or certificate	Not provided	42%	Not applicable
	Literacy or numeracy gains	Not provided	65%	Not applicable
Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade with a 10% wage increase or job retention training.	Customer satisfaction rating	75%	75%	0%
	Average percentage increase in earnings of employees for whom a wage gain is a program outcome	10%	10%	0%

**Unemployment Benefits**

To administer the Unemployment Insurance Trust Fund by assessing and collecting employers taxes and issuing unemployment compensation benefits to eligible unemployed workers.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	6,119,667	6,515,682	396,015
Interim Emergency Board	0	0	0
Federal Funds	14,283,825	15,353,858	1,070,033
<b>Total</b>	<b>\$20,403,492</b>	<b>\$21,869,540</b>	<b>\$1,466,048</b>
T. O.	208	208	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
Standard Salary Adjustments	Federal Funds	\$788,537
	Labor-Penalty and Interest Account	\$42,178
	Labor-Workforce Development Training Account	\$295,659
	<b>Total</b>	<b>\$1,126,374</b>



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefits overpayments to the extent possible.	Percentage of intrastate initial claims payments made within 14 days of first compensable week	89%	89%	0%
	Percentage of interstate initial claims payments made within 14 days of first compensable week	78%	78%	0%
	Amount of overpayments recovered	\$3,800,000	\$3,800,000	\$0
To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.	Percentage of liable employers issued account numbers within 180 days	83%	83%	0%
	Percentage of monies deposited within three days	95%	95%	0%

**Community Based Services**

To administer the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	0	0	0
Interim Emergency Board	0	0	0
Federal Funds	11,531,464	11,574,146	42,682
<b>Total</b>	<b>\$11,531,464</b>	<b>\$11,574,146</b>	<b>\$42,682</b>
T. O.	11	11	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.	Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service	50%	50%	0%
	Percentage of participants, for whom training is a goal, who were able to complete or attend training regularly for at least six months as a result of direct or indirect CSBG supported services	50%	50%	0%
	Percentage of participants, for whom employment is a goal, who retained employment for at least six months as a result of direct or indirect CSBG supported services	50%	50%	0%
	Number of reportable services for low-income households	600,000	600,000	0
To ensure subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.	Percentage of subgrants monitoring reviews with no repeat findings from prior review	70%	75%	5%

**Worker Protection**

To administer and enforce state laws regulating apprenticeship training, private employment agencies and child labor.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	1,150,754	1,190,343	39,589
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$1,150,754</b>	<b>\$1,190,343</b>	<b>\$39,589</b>
T. O.	22	22	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		





**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To protect the interests of apprentices participating in registered apprenticeship training programs, to provide information and assistance to employers, to achieve voluntary compliance with Louisiana Minor Labor statutes, to protect the health, safety and welfare of children in the workplace, to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a private employment service and to ensure that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and/or drug tests required by the employer as a condition of employment.	Percentage of permits reviewed	100%	100%	0%
	Number of work permits received	40,000	40,000	0
	Number of violations cases resolved	60	60	0
	Number of inspections conducted	6,000	7,500	1,500
	Number of violations cited	11,500	12,000	500



## Office of Workers' Compensation

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	40,668,540	40,869,896	201,356
Interim Emergency Board	0	0	0
Federal Funds	770,610	763,319	(7,291)
<b>Total</b>	<b>\$41,439,150</b>	<b>\$41,633,215</b>	<b>\$194,065</b>
T. O.	149	149	0

### Injured Workers' Benefit Protection

To establish standards of payment and utilization, to review procedures for injured worker claims, to hear and resolve workers' compensation disputes, to educate and influence employers and employees to adapt comprehensive safety and health policies and practices.

### Comparison of Budgeted to Total Recommended

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	10,592,629	11,148,376	555,747
Interim Emergency Board	0	0	0
Federal Funds	770,610	763,319	(7,291)
<b>Total</b>	<b>\$11,363,239</b>	<b>\$11,911,695</b>	<b>\$548,456</b>
T. O.	136	136	0

### Major Changes from Existing Operating Budget

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		

### Performance Measures

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
To resolve disputed claims before they reach the pre-trial stage.	Percentage of mediations resolved prior to pre-trial	40%	40%	0%
	Average days required to close 1,008 disputed claims	180	180	0
	Percentage of claims resolved within six months of filing	65%	65%	0%



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
The Fraud Section will complete 95% of all investigations initiated.	Percentage of initiated investigations completed	90%	95%	5%
The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.	Total number of visits	930	930	0
	Total visits closed	930	930	0
	Average number of days between requests and visits to high hazard employers with employment between 1-500	45	30	(15)
	Average number of days from visit close to case closure	45	45	0
	Percentage of high hazards initial visit requests received	90%	92%	2%
	Percentage of facilities requesting customized program consultation assistance, training and on-site services	100%	100%	0%
	Targeted at-risk employers inspected	600	588	(12)
	Percentage of at-risk employers inspected	96%	96%	0%
	Number of targeted at-risk employers found to be non-compliant	360	235	(125)
	Percentage of revisited employers needing safety assistance	60%	40%	(20)%

**Injured Worker Reemployment**

To encourage the employment of workers with a permanent condition by reimbursing the employer when such a worker sustains a subsequent job related injury.

**Comparison of Budgeted to Total Recommended**

Means of Financing & Table of Organization	Existing Oper Budget as of 12/02/03	Recommended FY 2004-2005	Total Recommended Over/ Under EOB
General Fund (Direct)	\$0	\$0	\$0
Total Interagency Transfers	0	0	0
Fees and Self-generated Revenues	0	0	0
Statutory Dedications	30,075,911	29,721,520	(354,391)
Interim Emergency Board	0	0	0
Federal Funds	0	0	0
<b>Total</b>	<b>\$30,075,911</b>	<b>\$29,721,520</b>	<b>(\$354,391)</b>
T. O.	13	13	0

**Major Changes from Existing Operating Budget**

Justification	Funding Source	Amount
There are no major changes in funding other than standard statewide adjustments.		



**Performance Measures**

Objectives	Performance Indicators	Existing Performance Standards FY 2003-2004	Performance at Executive Budget Level FY 2004-2005	Executive Budget Over/Under EOB
Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.	Percentage of claims set up within 5 days	95.3%	95.3%	0.0%
	Percentage of decisions rendered by board within 180 days	46.0%	47.6%	1.6%



## Discretionary and Non-discretionary Expenditures Total Recommended Fiscal Year 2004 – 2005

Office of Workforce Development	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Administrative	\$0	\$2,893,861	40
	Management and Finance	0	12,708,564	143
	Occupational Information System	0	11,272,706	134
	Job Training and Placement	0	130,452,455	501
	Unemployment Benefits	0	21,869,540	208
	Community Based Services	0	11,574,146	11
	Worker Protection	0	1,190,343	22
	Total	\$0	\$191,961,615	1,059
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$191,961,615</b>	<b>1,059</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Management and Finance	\$0	\$922,200	0
	Total	\$0	\$922,200	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$922,200</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$192,883,815</b>	<b>1,059</b>

Office of Workers' Compensation	Description	General Fund	Total	T. O.
<b>DISCRETIONARY</b>				
<b>Discretionary/Non-Exempt</b>	Injured Workers' Benefit Protection	\$0	\$11,851,931	136
	Injured Worker Reemployment	0	29,721,520	13
	Total	\$0	\$41,573,451	149
<b>TOTAL DISCRETIONARY</b>		<b>\$0</b>	<b>\$41,573,451</b>	<b>149</b>
<b>NON-DISCRETIONARY</b>				
<b>ND - Unavoidable Obligation</b>	Injured Workers' Benefit Protection	\$0	\$59,764	0
	Total	\$0	\$59,764	0
<b>TOTAL NON-DISCRETIONARY</b>		<b>\$0</b>	<b>\$59,764</b>	<b>0</b>
<b>Grand Total</b>		<b>\$0</b>	<b>\$41,633,215</b>	<b>149</b>



